

ADMINISTRATION

Department Purpose and Description

The Administration Department implements City Council policies, administers the organization and delivery of services to the community, and provides oversight of the City's daily operations.

In addition to the City Manager and his management team, the department includes staffing and expenses for the Offices of Budget and Analysis, Communications, and Conservation and Environmental Services.

Major Accomplishments for Fiscal Year 2005

The City Manager's office becomes involved in most projects undertaken throughout the organization during any given year. In addition to these efforts, several achievements were a direct result of efforts by the department staff, and are of note.

Office of Budget and Analysis

- Implemented the position control module of the City's Integrated Fund Accounting System resulting in immediate gains in efficiency for the Budget Office, Finance Department, and Human Resources Department.
- Completed the Growth Management Oversight Commission's Fire Threshold Analysis.
- Coordinated the development of strategic business plans in four departments: Finance, Police, General Services, and Communications.
- Facilitated the development of objectives and performance measures in numerous departments and linked these objectives and measures back to departmental strategic plans.
- Made significant progress towards implementing a new cost allocation system as part of the City's full cost recovery program.
- Completion of the Fiscal Years 2006 and 2007 budget. Last year the City's budget document received both the California Society of Municipal Finance Officers (CSMFO) and Government Finance Officers Association (GFOA) awards for Excellence in Budgeting.

Office of Communications

- The Office of Communications created a City Speakers Bureau that brings members of the City Council as well as key city staff members into the community to speak with our residents. The Council members share information about new city projects and programs, and residents have the opportunity to ask questions and raise issues of

concern with their elected leaders. Audience members are encouraged to evaluate the sessions and suggest future topics of discussion.

- The Office of Communications has also launched a new electronic newsletter, e-Brief, available on the home page of the City's website. The monthly newsletter, available in English and Spanish, provides timely information to a wide audience of readers who want to know what's happening in Chula Vista.
- Another program begun in 2005 is the *Healthy Chula Vista Lifestyles* initiative, designed to focus attention on ways to take advantage of Chula Vista's many health-related resources. The City is acting in partnership with local schools, Sharp Chula Vista Medical Center, the U.S. Olympic Training Center and EastLake to promote this new program. From exercise and nutrition to special events and recreation programs, we're encouraging our residents to make the most of what Chula Vista has to offer.

Office of Conservation and Environmental Services

- Chula Vista is the only jurisdiction in the county with a population of 100,000 or more to ever meet the 50% state recycling mandate. Chula Vista has exceeded that goal for the third year in a row.
- Chula Vista ranked fifth in generating the least amount of waste per household among California's 25 most populated cities.
- The City added solar electricity to the Nature Center and new Police Department. Energy efficiency projects continue to save the City an estimated \$400,000 per year.
- The City established an agreement with SDG&E that will remove the transmission lines and most of the lattice towers along the Chula Vista Bayfront. The agreement also assists with efforts to screen a substation, develop a park site and generate additional revenues, all with no surcharge to ratepayers.
- The City has continued to compliment its CO₂/Climate Protection efforts by adding electric, hybrid, and Hydrogen vehicles to its clean fleet development. The City is preparing to convert remaining diesel to vehicles to bio-diesel and pursue grants for hydrogen fuel cell buses.
- Chula Vista has been designated a California "Tree City" by the California Department of Forestry and has received grant support from the Regional Energy Office and CDF to continue its effort to plant trees and re-establish its Tree USA City designation.
- The City participated in proceedings before the Public Utilities Commission that have helped to reduce rates, improve service and preserve rate payer choices for the future.

Major Goals and Challenges for Fiscal Years 2006 and 2007

Office of Budget and Analysis

- Increase the overall efficiency of the position control system by completing a thorough procedural review, developing new forms that better suit the system, and developing end user reports that will allow departments to view authorized positions, assignments, and vacancies within IFAS.
- Help departments to better define their key performance metrics and begin the arduous task of data collection. Work will also begin to better integrate performance data into the budget process and document.
- Implement dedicated performance measurement software system to improve the accessibility, monitoring, and reporting of performance data citywide.
- Update the Public Facilities Development Impact Fee and develop a systematic process for conducting annual updates of the fee.
- Complete implementation of a dedicated cost allocation system and begin compiling program level cost data, which in conjunction with program level performance data will provide the foundation for a citywide program performance report.

Office of Communications

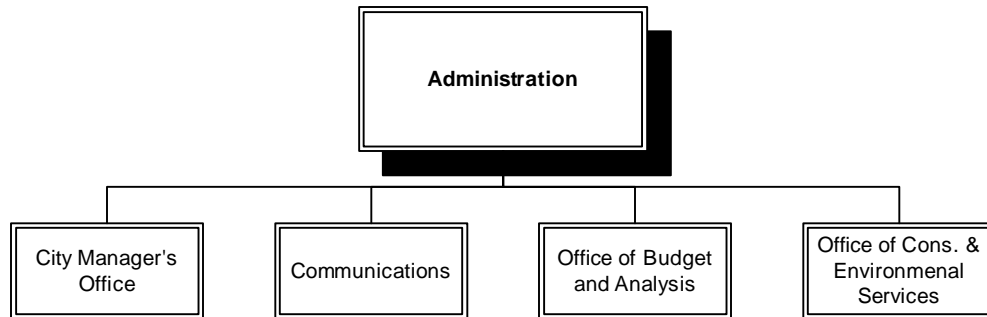
- The Office of Communications continues to seek new ways to bring information to residents and businesses in Chula Vista, as well as to learn about concerns within the community. Increasing the traffic on the City's website, creating the opportunity for readers to subscribe to the new electronic newsletter, e-Brief, and working to bring streaming video to the website are all goals for 2006 and 2007. In addition, the Office of Communications is exploring options for adding informational programming to the government access channel already available to Chula Vista residents.

Office of Conservation and Environmental Services

- One of the most significant challenges is the work being done by the Office of Conservation and Environmental Services on the complex issue of whether the City should begin acting in the capacity of a community load aggregator.

ADMINISTRATION

ORGANIZATION CHART



ADMINISTRATION 05000

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 AMENDED	FY 2006 ADOPTED	FY 2007 ADOPTED
Personnel Services	3,353,340	3,648,499	2,842,424	3,165,235
Supplies and Services	1,363,287	1,041,582	706,092	631,092
Other Expenses	38,350	42,760	4,760	4,760
Capital	0	9,500	0	0
EXPENDITURE TOTALS	\$4,754,977	\$4,742,341	\$3,553,276	\$3,801,087

Expenditures by Division

DIVISION	FY 2004 ACTUAL	FY 2005 AMENDED	FY 2006 ADOPTED	FY 2007 ADOPTED
05100 Administration	1,293,463	1,112,990	1,003,220	1,220,132
05300 Legislative	163,977	19,217	0	0
05500 Office of Communications	598,439	840,635	925,176	942,165
05600 Office of Employee Development	616,891	781,746	157,021	0
05700 Office of Budget & Analysis	798,209	945,001	1,075,826	1,168,431
05800 Admin Special Operations	1,283,998	1,042,752	392,033	470,359
EXPENDITURE TOTALS	\$4,754,977	\$4,742,341	\$3,553,276	\$3,801,087

REVENUES

	FY 2004 ACTUAL	FY 2005 PROJECTED	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Revenue from Other Agencies	295,117	226,557	27,154	29,108
Charges for Services	469,325	519,663	50,979	52,508
Other Revenue	460,585	588,715	433,978	446,834
Transfers In	37,776	40,798	15,111	15,241
REVENUE TOTALS	\$1,262,803	\$1,375,733	\$527,222	\$543,691

ADMINISTRATION

AUTHORIZED POSITIONS

	FY 2001	FY 2002	FY2003	FY 2004	FY2005	FY2006	FY2007
City Manager	1	1	1	1	1	1	1
Assistant City Manager	2	2	2	2	3	3	3
Assistant City Manager/Bgt & Analysis Director	0	0	1	1	0	0	0
Director Budget and Analysis	1	1	0	0	0	1	1
Director of Building & Park Construction	0	1	1	0	0	0	0
Director of Communications	1	1	1	1	1	1	1
Director of Conservation & Environmental Svcs	0	0	0	1	1	1	1
Director of Employee Development	0	0	1	1	1	1	0
Administrative Office Assistant II	1	0	0	0	0	0	0
Administrative Secretary	2	2	1	1	1	2	2
Administrative Technician	0	0	0	0	0	1	1
Assistant Director Bldg & Park Construction	0	0	1	0	0	0	0
Assistant Director Budget and Analysis	0	0	0	1	1	1	1
Building Projects Manager	0	0	1	0	0	0	0
Chief Learning Officer	0	0	0	1	1	0	0
Communications Manager	0	0	0	0	0	1	1
Communications Specialist	1	1	1	1	1	1	1
Conservation Coordinator	0	0	0	1	1	0	0
Design Specialist	0	1	1	1	1	1	1
Energy Services Manager	0	0	0	0	0	1	1
Environmental Resource Manager	1	1	1	1	1	0	0
Executive Assistant to the City Manager I	1	0	0	0	0	0	0
Executive Assistant to the City Manager II	1	0	0	0	0	0	0
Executive Secretary	0	1	1	1	1	1	1
Fiscal & Management Analyst	0	4	4	3	3	2	2
Intergovernmental Affairs Coordinator	1	1	1	1	1	0	0
Landscape Architect	0	0	2	0	0	0	0
Landscape Inspector	0	0	3	0	0	0	0
Landscape Planner I/II	0	0	4	0	0	0	0
Office Specialist	0	1	0	0	0	0	0
Organizational Develop & Training Specialist II	0	1	0	0	0	0	0
Organizational Develop & Training Technician	1	0	0	0	0	0	0
Organizational Develop. & Training Manager	1	1	1	0	0	0	0
Principal Landscape Architect	0	0	1	0	0	0	0
Principal Management Analyst	4	0	0	0	0	0	0
Recycling Specialist I/II	1	1	1	2	2	0	0
Secretary	0	0	1	1	1	0	0
Senior Administrative Secretary	0	1	2	2	2	1	1
Senior Building Projects Supervisor	0	0	3	0	0	0	0
Senior Civil Engineer	0	0	1	0	0	0	0
Senior Employee Development Specialist	0	0	0	1	1	0	0
Senior Fiscal Office Specialist	0	0	1	0	0	0	0
Senior Management Analyst	0	0	0	0	1	0	0
Senior Management Assistant	0	0	1	0	0	0	0
Senior Office Specialist	0	0	1	0	0	0	0
Senior Recycling Specialist	0	0	1	0	0	0	0
Solid Waste Specialist	1	1	0	0	0	0	0

ADMINISTRATION

AUTHORIZED POSITIONS

	FY 2001	FY 2002	FY2003	FY 2004	FY2005	FY2006	FY2007
Special Operations Manager	1	1	1	0	0	0	0
Special Projects Manager	0	1	1	0	0	0	0
Sr. Organizational Develop & Training Specialist	1	1	1	0	0	0	0
Webmaster	0.5	0.5	0.5	0.75	0.75	0	0
Western Chula Vista Development Manager	0	0	1	0	0	0	0
<i>Total Permanent FTE's</i>	23.5	26.5	46.5	25.75	26.75	20.00	19.00

ADMINISTRATION

MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

MISSION STATEMENT: To provide the leadership necessary for the implementation of City Council policies, administration of the organization and delivery of services to our community.

GOAL: Provide the City Council with timely and complete information and recommendations, enabling them to set policy and guide the City effectively.

Objective: *Develop Council agendas as well as individual agenda and information items, to ensure the Council receives accurate information and well-reasoned recommendations in a timely manner.*

Objective: *Present the annual budget to City Council in a manner that provides an accurate overview of the fiscal and operational status of the City and highlights policy issues and decisions and any proposed changes in service levels.*

Objective: *Anticipate and provide effective analysis and response to legislative proposals that would affect City operations.*

GOAL: Oversee daily operations of the City to ensure efficient and effective delivery of public service.

Objective: *Provide vision and direction to City and departmental operations.*

1. Conduct weekly briefings with individual members of City Council.
2. Conduct weekly department head meetings.
3. Conduct monthly mid-manager meetings.

GOAL: Work with other jurisdictions, commissions and private entities to improve the City's ability to meet community needs.

Objective: *Work with League of California Cities' Fiscal Responsibility Committee.*

Objective: *Work with Agencies for Fair and Objective Rate Determination (sewer fees).*

Objective: *Work with Otay Regional Park Committee.*

Objective: *Work with Interagency Water Task Force.*

Objective: *Conduct joint meetings with school districts.*

GOAL: Communicate with residents and promote the City's image among businesses and visitors to enhance the City's economic development and tourism potential.

Objective: *Foster media relations and work with media representatives to place proactive stories about the City.*

Objective: *Promote communication with residents.*

1. Publicize at least 10 major annual events.
2. Publish Chula Vista "Spotlight" 4-5 times per year' publish monthly employee newsletter
3. Oversee contract with the video production company broadcasting Council meetings
4. Oversee content of City's website

Objective: *Implement public relations plans to enhance Chula Vista's image in the region.*

1. Work with the City's tourist attractions.
2. Support economic development activities (advertising/public relations) to promote Chula Vista businesses
3. Promote and organize community forums with other City departments

GOAL: Improve the level and quality of environmental and technological services to City residents and businesses.

Objective: *Manage and improve agreements with solid waste & recycling, household hazardous waste, cable and telecommunications contractors and advocate on behalf of consumers for improved standards of service from those contractors.*

1. Provide printed and/or electronic information on services available to the public.
2. Respond to consumer inquiries by next business day.
3. Refine the City's Source Reduction and Recycling Element Programs to meet the State mandated 50% landfill diversion requirement by end of 2005.

GOAL: Promote and implement environmentally sustainable practices for City facilities, programs and the community.

Objective: *Identify the resources and provide the technical assistance needed to develop and maintain sustainable practices.*

1. Continue participation with the International Council for Local and Environmental Initiatives.
2. Gather and disseminate information and resources from other agencies that can contribute to the City's sustainability efforts.
3. Work with City Departments to implement the City's CO₂ Reduction Plan.
4. Provide technical assistance to City departments, residents and businesses to implement conservation measures.